ACCOUNT NUMBER		2006 EXPENDITURE			PAY		2008 BUDGET	
FUND ORG SBCL	ACCOUNT	DOLLARS	<u>UNITS</u>	DOLLARS	LINE DESCRIPTION	RANGE	<u>UNITS</u>	DOLLARS
					DEPARTMENT OF PUBLIC WORKS SUMMARY (3 BCU'S)			
					SALARIES & WAGES			
		3,412,397		4,012,282	Overtime Compensated			4,040,431
		49,905,310		48,924,191	All Other Salaries & Wages			48,849,965
		53,317,707		52,936,473	NET SALARIES & WAGES TOTAL			52,890,396
			2,405		TOTAL NUMBER OF POSITIONS AUTH	ORIZED	2,355	
		,	1054.93		O&M FTE'S		1035.89	
			404.14		NON-O&M FTE'S		413.40	
	22,984,888			22,233,318	ESTIMATED EMPLOYEE FRINGE BENEFITS (Involves Revenue Offset-No Transfers from this Account		count)	21,687,049
					OPERATING EXPENDITURES			
		244,896		227,690	General Office Expense			227,130
		2,453,529		2,934,000	Tools & Machinery Parts			2,785,000
		2,172,446		2,277,200	Construction Supplies			2,385,700
		6,125,924		5,972,960	Energy			6,216,000
		1,972,315		2,519,330	Other Operating Supplies			2,554,125
		13,661		20,000	Facility Rental			20,000
		500,160		425,000	Vehicle Rental			470,000
		134,231		136,200	Non-Vehicle Equipment Rental			141,400
		302,037		259,415	Professional Services			314,000
		331,499		513,000	Information Technology Services			426,000
		1,931,418		1,530,300	Property Services			1,580,000
		418,676		261,000	Infrastructure Services			276,000
		796,208		750,000	Vehicle Repair Services			687,399
		9,189,353		10,190,170	Other Operating Services			10,612,980
					Loans and Grants			
		4,749,270		4,629,386	Reimburse Other Departments			4,920,034
		31,335,623		32,645,651	OPERATING EXPENDITURES TOTAL			33,615,768
		1,759,803		1,614,680	EQUIPMENT PURCHASES TOTAL			1,906,500
		9,000		12,000	SPECIAL FUNDS TOTAL			723,735
		109,407,021		109,442,122	DEPARTMENT OF PUBLIC WORKS SUMMARY (5 BCU'S)			110,823,448